

2015-2021 Utilities CIP Project Expenditures

City of Bellevue 2015-2016 Adopted Budget

CIP Plan No.	Project Name	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate	2015-2021 Total	New Total Project Budget
WATER CIP										
W-16	Small Diameter Water Main Replacement	6,119,000	7,708,000	8,503,000	9,326,000	9,513,000	9,703,000	9,897,000	60,769,000	109,937,885
W-67	Pressure Reducing Valve (PRV) Rehabilitation	433,000	384,000	392,000	399,000	407,000	416,000	424,000	2,855,000	10,494,971
W-69	Minor (Small) Water Capital Improvement Projects	269,000	212,000	216,000	220,000	225,000	229,000	234,000	1,605,000	6,622,619
W-82	Fire Hydrant Standardization	-	58,000	309,000	254,000	-	-	-	621,000	1,859,965
W-85	Reservoir Rehabilitation or Replacement	1,045,000	1,639,000	1,057,000	1,093,000	140,000	229,000	746,000	5,949,000	14,730,705
W-91	Water Pump Station Rehabilitation or Replacement	2,477,000	2,188,000	2,186,000	2,010,000	634,000	1,274,000	2,902,000	13,671,000	17,032,238
W-98	Replacement of Large Commercial Water Meters	581,000	516,000	527,000	537,000	548,000	559,000	570,000	3,838,000	5,720,308
W-99	Water Service Line and Saddle Replacement	237,000	243,000	248,000	253,000	258,000	263,000	269,000	1,771,000	3,707,932
W-103	Increase Drinking Water Storage Availability for West Op Area	134,000	317,000	755,000	440,000	1,347,000	-	-	2,993,000	3,321,547
W-104	New Water Inlet Station	-	-	-	637,000	2,273,000	2,319,000	-	5,229,000	5,229,000
W-105	Water Facilities for NE 15th Multi Modal Corridor	220,000	226,000	231,000	236,000	240,000	245,000	250,000	1,648,000	2,687,937
W-106	Water Facilities for NE 4th Extension	206,000	89,000	-	-	-	-	-	295,000	493,723
W-107	East Link Utility Relocations	2,630,000	-	-	-	-	-	-	2,630,000	2,630,000
TOTAL WATER CIP		14,351,000	13,580,000	14,424,000	15,405,000	15,585,000	15,237,000	15,292,000	103,874,000	184,468,830
SEWER										
S-16	Sewage Pump Station Improvements	512,000	1,340,000	2,310,000	1,075,000	1,097,000	1,090,000	995,000	8,419,000	20,600,491
S-24	Sewer System Pipeline Major Repairs	1,232,000	1,836,000	1,873,000	1,911,000	1,949,000	1,988,000	2,027,000	12,816,000	30,762,785
S-32	Minor (Small) Sewer Capital Improvement Projects	103,000	106,000	108,000	110,000	112,000	115,000	117,000	771,000	2,926,323
S-52	East CBD Sewer Trunkline Improvement	2,203,000	21,000	-	-	-	-	-	2,224,000	3,359,045
S-53	Bellefield Pump Station Capacity Improvement	7,488,000	1,068,000	-	-	-	-	-	8,556,000	10,115,681
S-58	Lake Washington Sewer Lake Line Assessment Program	360,000	132,000	-	-	-	-	-	492,000	1,801,400
S-59	Add on-site Power at Sewer Pump Station	74,000	76,000	312,000	417,000	290,000	-	-	1,169,000	1,243,981
S-60	Wilburton Sewer Capacity Upgrade	5,253,000	952,000	-	-	-	-	-	6,205,000	7,982,599
S-61	Midlakes Pump Station Capacity Improvements	1,684,000	1,730,000	-	-	-	-	-	3,414,000	4,069,715
S-63	Utility Facilities for 120th Ave NE Improv (Seg 2)	751,000	151,000	-	-	-	-	-	902,000	1,198,914
S-66	Sewer System Pipeline Replacement	1,102,000	1,132,000	1,154,000	1,178,000	1,201,000	1,225,000	1,250,000	8,242,000	9,412,100
S-67	I&I Investigations and Flow Monitoring	211,000	259,000	313,000	220,000	225,000	-	-	1,228,000	1,228,000
S-68	Sewer Force Main Condition Assessment	258,000	264,000	270,000	275,000	281,000	-	-	1,348,000	1,348,000
S-69	Meydenbauer Bay Park Sewer Line Replacement	62,000	286,000	1,888,000	265,000	-	-	-	2,501,000	2,501,000
S-70	East Link Utility Relocations	1,925,000	-	-	-	-	-	-	1,925,000	1,925,000
TOTAL SEWER		23,218,000	9,353,000	8,228,000	5,451,000	5,155,000	4,418,000	4,389,000	60,212,000	100,475,034
STORM & SURFACE WATER										
D-59	Minor (Small) Storm Capital Improvement Projects	163,000	167,000	170,000	174,000	177,000	181,000	185,000	1,217,000	3,226,677
D-64	Storm System Conveyance Repairs and Replacement	937,000	963,000	1,031,000	1,104,000	1,184,000	1,266,000	1,356,000	7,841,000	19,862,231
D-81	Fish Passage Improvement Program	752,000	201,000	421,000	413,000	196,000	366,000	23,000	2,372,000	5,962,895
D-86	Stream Channel Modification Program	85,000	231,000	338,000	675,000	531,000	427,000	33,000	2,320,000	6,690,568
D-94	Flood Control Program	1,113,000	725,000	1,248,000	1,519,000	1,914,000	939,000	651,000	8,109,000	13,862,973
D-103	Replace Coal Creek Pkwy Culvert at Coal Creek	10,000	5,000	5,000	6,000	6,000	6,000	6,000	44,000	5,504,250
D-104	Stream Restoration for Mobility & Infrastructure Initiative	1,613,103	1,854,702	2,231,300	2,634,167	-	-	-	8,333,272	14,372,287
D-105	Replace NE 8th St Culvert at Kelsey Creek	110,000	226,000	231,000	1,178,000	1,785,000	11,000	6,000	3,547,000	3,547,000
D-106	Lower Coal Creek Flood Hazard Reduction Phase I	300,000	600,000	200,000	2,177,000	2,176,000	2,176,000	-	7,629,000	8,095,889
D-107	Storm Water Video Inspection Enhancement	299,000	614,000	626,000	638,000	326,000	-	-	2,503,000	2,503,000
D-108	East Link Utility Relocations	3,145,000	-	-	-	-	-	-	3,145,000	3,145,000
TOTAL STORM & SURFACE WATER		8,527,103	5,586,702	6,501,300	10,518,167	8,295,000	5,372,000	2,260,000	47,060,272	86,772,770
TOTAL UTILITIES CIP		46,096,103	28,519,702	29,153,300	31,374,167	29,035,000	25,027,000	21,941,000	211,146,272	371,716,634

Reserves are excluded from the table above.

